

Appendix A
Use of GRDF proceeds for SDSU Project

	2015	2016	2017	2018	2019	2020	2021	Total
Committed 1st GRDF Increment								
Scholarships and Financial Assistance	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000				\$ 2,600,000
Proposed Additional GRDF Funding								
2016/2017		\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000			\$ 1,300,000
2017/2018			\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500		\$ 650,000
2018/2019				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Scholarships and Financial Assistance		\$ 325,000	\$ 487,500	\$ 637,500	\$ 637,500	\$ 312,500	\$ 150,000	\$ 2,550,000
Total English Language Academy	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 840,000
Total STEM Academy	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Total Student Life Activities	\$ 25,000	\$ 40,000	\$ 60,000	\$ 90,000	\$ 125,000	\$ 160,000	\$ 160,000	\$ 660,000
Subtotal: Additional GRDF Funding	\$ 225,000	\$ 565,000	\$ 747,500	\$ 927,500	\$ 962,500	\$ 672,500	\$ 510,000	\$ 4,410,000
Combined Total	\$ 875,000	\$ 1,215,000	\$ 1,397,500	\$ 1,577,500	\$ 962,500	\$ 672,500	\$ 510,000	\$ 7,010,000

Actual expenditures in each category will be based on student enrollment and the needs of the program. If funds remain available once the final Cohort One scholarships are allocated, we propose that they be directed to the other referenced categories. In the event that a phase-out plan is required after the first cohort of students, \$2,000,000 of GRDF funds will need to be redirected to ensure the existing cohort of students can complete their degrees.

APPENDIX A
USE OF GRDF PROCEEDS FOR SDSU PROJECT

Awarded Budget: \$105,583 + 204,500 =
\$310,083

Committed 1st GRDF Increment

	Number Students	2015	2016	2017	2018	2019	Total
Scholarships and Financial Assistance	80	\$ 544,417	\$ 544,417	\$ 544,417	\$ 544,417	\$ -	\$ 2,177,668
English language Academy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
STEM Academy		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 160,000
Student Life Activities		\$ 15,583	\$ 15,583	\$ 15,583	\$ 15,583	\$ -	\$ 62,332
Total Student Services		\$ 105,583	\$ 105,583	\$ 105,583	\$ 105,583	\$ -	\$ 422,332
Total 1st GRDF Increment		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 2,600,000

Requested 2nd GRDF Increment

	Number Students	2015	2016	2017	2018	2019	Total
Scholarships and Financial Assistance	120	\$ -	\$ 652,750	\$ 652,750	\$ 652,750	\$ 652,750	\$ 2,611,000
English language Academy		\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 275,000
STEM Academy		\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 50,000	\$ 305,000
Student Life Activities		\$ -	\$ 44,500	\$ 44,500	\$ 44,500	\$ 36,000	\$ 169,500
Total Student Services		\$ -	\$ 204,500	\$ 204,500	\$ 204,500	\$ 136,000	\$ 749,500
Total Requested 2nd GRDF Increment		\$ -	\$ 857,250	\$ 857,250	\$ 857,250	\$ 788,750	\$ 3,360,500

Combined Total

		\$ 650,000	\$ 1,507,250	\$ 1,507,250	\$ 1,507,250	\$ 788,750	\$ 5,960,500
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58473B \$105,583
7801 English
7379 STEM
7155 Student

USE OF GRDF PROCEEDS FOR SDSU PROJECT

ited 1st GRDF Increment	Students Number	2015	2016	2017	2018	2019	2020 Total
ships and Financial Assistance	80	\$ 544,417	\$ 544,417	\$ 544,417	\$ 544,417	\$ -	\$ 2,177,668
English language Academy		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
STEM Academy		\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
Student Life Activities		\$ 15,583	\$ 15,583	\$ 105,583	\$ 105,583	\$ -	\$ 242,332
Student Services		\$ 105,583	\$ 105,583	\$ 105,583	\$ 105,583	\$ -	\$ 422,332
1st GRDF Increment		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 2,600,000

ited 2nd GRDF Increment	Students Number	2015	2016	2017	2018	2019	2020 Total
ships and Financial Assistance	114	\$ -	\$ 659,750	\$ 659,750	\$ 659,750	\$ 659,750	\$ 2,639,000
Scholarship Offset Family Pay		\$ -	\$ 63,695	\$ 63,695	\$ 63,695	\$ 63,695	\$ 254,780
Scholarships		\$ -	\$ 723,445	\$ 723,445	\$ 723,445	\$ 723,445	\$ 2,893,780
English language Learning Center		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
STEM Learning Center		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
STEM Academy (High School)		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Student Life Activities		\$ -	\$ 33,805	\$ 116,680	\$ 116,680	\$ 99,555	\$ 366,720
Student Services		\$ -	\$ 133,805	\$ 116,680	\$ 116,680	\$ 99,555	\$ 466,720
Committed 2nd GRDF Increment		\$ -	\$ 857,250	\$ 840,125	\$ 840,125	\$ 823,000	\$ 3,360,500

ited 3rd GRDF Increment	Number Students	2015	2016	2017	2018	2019	2020 Total
ships and Financial Assistance	200 (estimated)	\$ -	\$ -	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,100,000
Scholarship Offset Family Pay		\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
Scholarships		\$ -	\$ -	\$ 895,000	\$ 895,000	\$ 895,000	\$ 3,580,000
English language Learning Center		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
STEM Learning Center		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
STEM Academy (High School)		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Student Life Activities		\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Math and physics help center		\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Student Services		\$ -	\$ -	\$ 100,000	\$ 40,000	\$ 40,000	\$ 220,000
Requested 3rd GRDF Increment		\$ -	\$ -	\$ 995,000	\$ 935,000	\$ 935,000	\$ 3,800,000
ited 4th GRDF Increment	Number Students	2015	2016	2017	2018	2019	2020 Total
ships and Financial Assistance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ditionally enrolled students of cohort	200 (estimated)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Requested 4th GRDF Increment		\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

ined Total		\$ 650,000	\$ 1,507,250	\$ 2,485,125	\$ 4,425,125	\$ 1,758,000	\$ 11,760,500
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USE OF GRDF PROCEEDS FOR SDSU PROJECT

Committed 1st GRDF Increment	Students Number	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Scholarships and Financial Assistance	80	\$ 544,417	\$ 544,417	\$ 544,417	\$ 544,417	\$ -	\$ -	\$ 2,177,668
Total Student Services		\$ 105,583	\$ 105,583	\$ 105,583	\$ 105,583	\$ -	\$ -	\$ 422,332
Total 1st GRDF Increment		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 2,600,000

Committed 2nd GRDF Increment	Students Number	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Scholarships and Financial Assistance	114	\$ -	\$ 659,750	\$ 659,750	\$ 659,750	\$ 659,750	\$ -	\$ 2,639,000
Merit Scholarship Offset Family Pay			\$ 63,695	\$ 63,695	\$ 63,695	\$ 63,695	\$ -	\$ 254,780
Total Scholarships			\$ 723,445	\$ 723,445	\$ 723,445	\$ 723,445	\$ -	\$ 2,893,780
Total Student Services		\$ -	\$ 133,305	\$ 116,680	\$ 116,680	\$ 99,555	\$ -	\$ 466,220
Total Committed 2nd GRDF Increment		\$ -	\$ 857,250	\$ 840,125	\$ 840,125	\$ 823,000	\$ -	\$ 3,368,500

Requested 3rd GRDF Increment	Number Students	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Scholarships and Financial Assistance	200 (estimated)	\$ -	\$ -	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,100,000
Merit Scholarship Offset Family Pay				\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
Total Scholarships				\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 3,580,000
Total Student Services		\$ -	\$ -	\$ 100,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000
Total Requested 3rd GRDF Increment		\$ -	\$ -	\$ 995,000	\$ 935,000	\$ 935,000	\$ 935,000	\$ 3,800,000
Requested 4th GRDF increment	Number Students	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Scholarships and Financial Assistance for conditionally enrolled students of fourth cohort	200 (estimated)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Total Requested 4th GRDF Increment		\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

Combined Total		\$ 650,000	\$ 1,507,250	\$ 2,435,125	\$ 4,425,125	\$ 1,753,000	\$ 935,000	\$ 11,760,500
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